

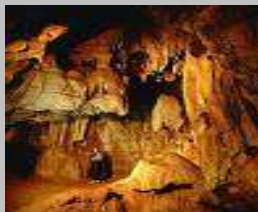


The GTM
GREATER TUBATSE
MUNICIPALITY

South Africa's first democratic platinum city

2010/2011

Draft Service Delivery and Budget Implementation Plan



Municipal Manager

BSc	KPA	Strategic Objectives	Measurable Objectives	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11	Responsible Department
C2	BSD	Improving access to sustainable, quality and affordable services	To improve on service Backlog	% of households earning less than R1100 per who has access to FBE	Updating Indigent register	68,8%	100%	70%	80%	90%	100%	Technical services
				% of households earning less than R1100 per who has access to FBW		100%	100%	100%	100%	100%	100%	Technical services
				% of households earning less than R1100 per who has access to Sanitation		14,9%	25%	15%	19%	23%	25%	Technical services
C2	BSD	Improve access to sustainable, quality and affordable Services	Investigate public opinion on the services the municipality is providing	% rating of municipal performance by it clients	Client satisfaction survey	43,2%	60%		60%			Strategy planning
C3	BSD	Promote environmentally sound practices and Social Development		% progress in the establishment of Landfill site	Landfill site	50%	100%	70%	100%			Technical services
F2	BSD	Optimise infrastructure investment and services	Monitor progress in the Development Civic Centre	% Progress in the Development Civic Centre	Civic Centre	80%	100%	100%				Corporate Services
			To report on progress on Municipal projects	% progress in the implementation of Municipal Projects			100%	25%	80%	100%		Technical services
F2	BSD	Optimise infrastructure investment and services	Updating of Asset register	% progress in updating Asset Register	updating Asset Register	100%	100%	100%	100%	100%	100%	Finance
F3	FVB	Increase financial viability through increased revenue and efficient Budget management	Management of Municipal Budget	% of municipal spending	Opex	100%	100%	25%	50%	75%	100%	Finance
					Capex	100%	100%	25%	80%	100%		Finance
				# of Local BEE enterprise benefited from municipal Capital Projects	Local BEE enterprise	10						Technical services
				% of Municipal Budget utilized in the implementation of Workplace Skill Training	WSP	1%	1%				1%	Corporate Services

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Strategy planning Department

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
I1	LED	Address community needs through developmental spatial and integrated planning	To develop a credible IDP	IDP	% progress in the development of Credible IDP	IDP	Credible IDP	100%	25% (IDP process plan dopted by council & Analysis phase Completed)	50% (Strategy and Project Phases Completed)	75% (Integration phase Completed)	100%(Approval Phase)
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value spent in the Development of Credible IDP		R 550,000					
C4	GPP	Develop effective and sustainable stakeholder relation			# IDP/PMS forum held	IDP/PMS forum	2	2	1		2	
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value utilized in conducting IDP/PMS for a		R 50,000					
C2	BSD	Improve access to sustainable, quality and affordable Services	Investigate public opinion on the services the municipality is providing	IGR	% rating of municipal performance by it clients	Client satisfaction survey	60%		60%			
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value utilized in conducting Client satisfaction survey		R 50,000					
C4	GPP	Develop effective and sustainable stakeholder relation	To monitor the atendence of IGR forum by IGR manager		# of IGR meetings attended	District IGR forum		4	1	2	3	4
						Provincial IGR forum		4	1	2	3	4
			To promote the usage of indegenous language in municipal documents		% progress in the implementation of Language policy	Language policy	0%	100%	25%	50%	75%	100%
			Monitor the municipal turnaround time to customer queries		% of customer queries forwarded to relevent Department within two day	customer queries	35%	100%	100%	100%	100%	100%

Strategy planning Department

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
					% of customer queries acknowledged within a week		0%	100%	100%	100%	100%	100%
					% of customer queries responded to within a month		35%	100%	100%	100%	100%	100%
L1	GPP	Develop high performance culture for changed, diverse, efficient and effective Local Government	To monitor and evaluate the performance of the Municipality	PMS	% Progress in the Development of PMS processes plan	PMS processes plan	100%	100%	100%(Processes plan adopted by Council)			
					% progress in the Development of 2011/12 SDBIP	Development of 2011/12 SDBIP	100%	100%			80% (draft SDBIP)	100% (SDBIP Adopted)
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-value utilized in the Development of 2011/12 SDBIP		R 100,000					
					# of management Review held	management Review	4	4	1	2	3	4
F3	FVB	Increase financial viability through increased revenue and efficient Budget management			R-Value utilized in arranging Management Review		R 200,000					
					# of ExCo-Makgotla held	ExCo-Makgotla held	4	4	1	2	3	4
					R-Value utilized in arranging ExCo-Makgotla		R 200,000					
C4	GPP	Develop effective and sustainable stakeholder relation	To report on Municipal Performance		# of quarterly performance reports submitted to council	quarterly performance reports	4	4	1	2	3	4
					# of Half- yearly Report submitted to Council	Half- yearly Report	1	1			1	
					# of Annual performance report produced	Annual performance	2	2	1.Section 46 Report MSA completed		1. section 127 of MFMA report is adopted by council	

Strategy planning Department

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
	FVB	Increase financial viability through increased revenue and efficient Budget management			R- Value Utilized in the Development of Annual Report		R 64,342					
					# of Oversight report on Annual Report produced	Oversight report on Annual Report	1	1			1	
					# of portfolio meeting Held	portfolio meeting	12	12	3	6	9	12
					# of Departmental meeting held	Departmental meeting	12	12	3	6	9	12
L2	TOD	Develop and build skilled and Knowledge Workforce	Assessing and Capacitating Employees		# of Section 57 managers who has signed performance Agreements	signing performance Agreements	8	8	8			
					# performance Reviews conducted	Reviews conducted	2	4	1.informal Assessment	1. Formal assessment	1.Informal assessment	1.Formal assessment

Finance

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To increase own revenue	Revenue	% progress in the implementation of Revenue enhancement Strategy	Revenue enhancement Strategy	50%	100%	25%	50%	75%	100%
					# of masakhane Campaign conducted	masakhane Campaign	2	4	1	2	3	4
					% of amount collected/billed	Cost recovery	67%	75%	75%	75%	75%	75%
					% progress in reducing outstanding service debts to revenue which are above 90 days	Debt Recovery	0%	50%	15%	25%	45%	50%
F2	BSD	Optimise infrastructure investment and services	Updating of Asset register	Expenditure/Budget	% progress in updating Asset Register	updating Asset Register	100%	100%	100%	100%	100%	100%
			To ensure that Municipal fund are utilized for Budgeted Items		% progress in the updating of indigent register	indigent register	20%	100%	50%	100%		
			To develop a fully functional IT infrastructure and network		% functionality of the network and IT infrastructure	IT infrastructure		100%	50%	100%	100%	100%
C2	BSD	Improve access to sustainable ,quality and affordable services			% of Equitable shares allocated for Free basic services		2,3%	2,3%	2,3%	2,3%	2,3%	2,3%
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To ensure that Municipal fund are utilized for Budgeted Items		% progress in Expenditure Management	Expenditure Management		80%	80%	80%	80%	80%
			Implementation of Internal Controls		% under/over Departmental spending	Expenditure Management	2,5%	2,5%	2,5%	2,5%	2,5%	2,5%
C4	GPP	Develop Effective and Sustainable Stakeholder relation	To improve financial reporting and monitoring		# of financial reports submited to stakerholder	Monthly financial reports	12	12	3	6	9	12
					# of Budget adjustment conducted	budget adjustment	1	1			1	
					# of 2009/10 Annual financial statement submitted to A.G by 31 August 2010	Annual financial statement	1	1	1			
					% progress in Addressing A.G. Queries	A.G. Queries		100%	50%	100%		
			To improve municipality accountability	Budget	Turnarround time on responding to Audit Queries	External Audit	2days	2days	2days	2days	2days	2days
						Internal Audit		2days	2days	2days	2days	2days
					# of monthly management meeting held	monthly management meeting	12	12	3	6	9	12

Finance

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Economic and Land Development

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Implementation of LED Strategy	LED	% progress in the implementation of LED Strategy	LED Strategy	50%	100%	25%	50%	75%	100%
					# of LED forum meeting held		0	4	1	2	3	4
			Facilitation mining sector development		% progress in the facilitation of mining sector development		0%	100%	25%	50%	75%	100%
C2	BSD	Improve access to sustainable ,quality and affordable services			# of job created through LED Initiatives		1000	1500	300	800	1200	1500
			To support Poverty Alleviation Projects		# of Poverty Alleviation Projects supported	Poverty Alleviation Projects	6					
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in supporting Poverty Alleviation Projects		R 400,000					
F1	LED	Develop a stable economic environment by attracting suitable investors	Empowerment of small Business		# of business linkages facilitated	SMME support	30					
					R-value utilized in facilitating Business linkages		R30m					
					# of Business registration facilitated		120					
F1	LED	Develop a stable economic environment by attracting suitable investors	Establishment of stable economic environment	Town planning	% progress in the development of Platinum city development Strategy	Platinum city development strategy	0%	100%	25%	50%	75%	100%
		Address community needs through developmental spatial and integrated planning	Full implementation of SDF and LUMS		% progress in the optimal utilisation of Municipal space	SDF and LUMS	50%	100%	25%	50%	75%	100%
			Manage spatial patterns		% statutory planning applications processed within legislative stipulation		18	100% Rezoning; Sub-division; Consolidation; Consent	100%	100%	100%	100%
					# of farms formalised							
			Create and manage spatial information system		% progress in the updating of GIS		70%	100%	100%	100%	100%	100%

Economic and Land Development

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C4	GPP	Develop Effective and Sustainable Stakeholder relation	Sharing information and giving instructions		# of Departmental meetings helds	Departmental meetings	4	4	1	2	3	4
					# of Portfolio meeting held	Portfolio meeting	4	4	1	2	3	4

Corporate Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
L3	TOD	Attract and retain best human capital to become employer of choice	To report on the number new employees and those how have resigned	HR	% progress in the implementation of recruitment policy	implementation of recruitment policy	50%	100%	100%	100%	100%	100%
			To align Organogram, IDP and Budget		% progress in the alignment of Organogram, IDP and Budget	alignment of Organogram, IDP and Budget		100%	100%	100%	100%	100%
			To report on Municipal employment statistics		% compliance to Municipal employment Equity plan	employment Equity plan	65%	100%	40%	80%	100%	100%
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To report on number of employees and Councillors trained and name of courses attended		% progress in the implementation of the Workplace skills plan	Workplace skills plan		100%	25%	50%	75%	100%
			To report on OHS programmes in the Municipality		% progress in the implementation of OHS plan	OHS plan		100%	25%	50%	75%	100%
C4	GPP	Develop effective and sustainable stakeholder relation	To improve the functionality of LLF		# of LLF meeting held	LLF	8	3	6	9	12	
					% adherence to Labour relation policy			100%	100%	100%	100%	100%
			Share Information and Giving instructions		# of Departmental Meetings held	Monthly Departmental Meetings	12	12	3	6	9	12
					# of portfolio meetings held	Monthly portfolio meetings	12	12	3	6	9	12
I3	FVB	Develop and improve systems, processes, procedure and policies by practising sound Governance	To improve employee turnaround	HR Admin	Turnaround time in processing / capturing of Employee leaves	Leave processing		2 days	2 days	2 days	2 days	2 days
			To enforce adopted By- Laws	Legal	% of By-Law enforced			100%	25%	50%	75%	100%
			To ensure Full functionality of Legal Services		% of SLAs and contracts reviewed			100%	100%	100%	100%	100%
					% of SLAs and contracts signed with service providers			100%	100%	100%	100%	100%
C2	BSD	Improve access to sustainable, Quality and affordable Services	To enable community to access municipality with easy	HR Admin	% progress in upgrading the municipal telephone services	upgrading the municipal telephone services		100%	50%	100%		

Corporate Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
I2	BSD	Maintain and upgrade municipal Assets			% progress in the development of effective information management system			100%	25%	50%	75%	100%
			improving the functionality of archiving		% progress in upgrading the municipal archiving system	upgrading the municipal archiving system		100%	50%	100%		
					% progress in the Building of Civic Centre	Civic Centre	75%	100%	100%			

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
I2	BSD	Maintain and upgrade municipal Assets	To measure progress in the extension of Praktiseer Test Station	Traffic	% progress in the Extension of Praktiseer testing station	Praktiseer testing station	30%	100%	50%	100%		
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R- Value spend in the extension of Praktiseer Test Station		R 300,000					
C3	BSD	Promote environmentally sound practices and Social Development	To improve traffic services		# of Traffic and road safety programmes conducted	Traffic and road safety programmes	4	4	1	1		2
F3	FVB	Increase financial viability through increased revenue and efficient budget management			% recovery of Traffic fines	Traffic fines	35%	40%	40%	40%	40%	40%
					R-Value collected from Reg & Licences		R4m					
					turnaround time inprocessing licences		6weeks	6weeks	6weeks	6weeks	6weeks	6weeks
I2	BSD	Maintain and upgrade municipal Assets	To promote Road safety		% progress in the Establishment of Vehicle Pound		100%	50%	100%			
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in the establishment of Vehicle Pound							
I2	BSD	Maintain and upgrade municipal Assets	To promote Road safety		% progress in the Establishment of Animal Pound		100%	50%	100%			
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in the establishment of Animal Pound							

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C3	BSD	To promote environmentally sound practice and social Development	To improve community access to recreation centre	Social Services	# of community facilities developed	Community hall	4	1			1	
					# of Quarterly reports on progress on the establishment of Mapodile Thusong Center			4	1	2	3	4
					% progress in the implementation of community facilities maintainece plan		0%	100%	100%	100%	100%	100%
					# of Thusong Centres programmes conducted		0	3				
C3	BSD	To promote environmentally sound practice and social Development	To report on number of Disasters address and time taken to address those Disasters		% progress in the implemetation of Disaster management plan			100%	100%	100%	100%	100%
			Beautification of the towns and Townships		# of parks established	parks establishment	2	2	1			1
					# of greening of schools competition conducted		1	1	1			
					# of Arbor Day Celebrations	Arbor Day Celebrations	1	1	1			
			To develop informed community		# of Library programmes conducted		4	4.Literacy week;Reader thon; Library week & Worldbook day	1.Literacy week	1.Reader thon	1.Library week	1.Worldbook Day
C4	GPP	To develop effective and sustainable stakeholder relation	To promote sports and culture among the Employees and in the communities		# sporting events held	sporting events	7	1.OR Tambo games;1.Mayor cup;1.Fun walk;1.Chess tournament; 1.Indegenous games; 1.Mayoral golf Tournament;1.Cricket Festival; 4.friendly games	2.Friendly Games	Fun walk;chess tournament; Indigenous Games; Mayoral Golf Tournamnet	2.Friendly game	O.R.Tambo Games;Mayor cup; Cricket
					# of Cultural activities conducted		3	1.Beauty peagent; 1.Cultural show; 1.Authorship workshop; 12.meeting with Art and Culture council;1. Art & Culture Indaba	Art & Culture indaba; Beauty Peagent;3 meetings with Art & Culture council	Cultural Show;3 meetings with Art & Culture council	3 meetings with Art & Culture council	3 meetings with Art & Culture council; Authorship workshop

Community Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
			Full Implementation of HIV/AIDS plan		# of HIV/AIDS programmes conducted	HIV/AIDS programmes		3 AIDS Day; Condom week & Candle light		1.AIDS Day	1.Condom week	1.Candle Light
			Share Information and Giving instructions		# of Departmental Meetings held	Monthly Departmental Meetings	12	12	3	6	9	12
					# of portfolio meetings held	Monthly portfolio meetings	12	12	3	6	9	12

Executive Support

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C4	GPP	To develop effective and sustainable stakeholder relation	To promote Public participation	PUB	# of Quarterly ward committee meetings held	Quarterly Mass meetings	116	116	29	58	87	116
					# of quarterly performance reports on ward committee			4	1	2	3	4
					# of ExCo-Outreach held	ExCo- Outreach	0	4	1	2	3	4
					# of Quarterly CDW report produced			4	1	2	3	4
					% projects with Project steering committees		100%	100%	100%	100%	100%	100%
C4	GPP	To develop effective and sustainable stakeholder relation	To promote Public participation	PUB	# of IDP consultant meeting coordinated	IDP consultant meeting	1	1				1
C4	GPP	To develop effective and sustainable stakeholder relation	To promote Public participation	Communication	# of media release (Internal and external newsletters and newspapers)		3. Newsletters	3.Newsletters 2. Newspapers	1. Newsletter	1.Newsletter 1.Newspaper		1. Newsletter 1. Newspaper
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized development Newsletters and Newspapers							
					Turnaround time to respond to media queries			3days	3days	3days	3days	3days
			To monitor and improve the quality of municipal adverts		% of municipal adverts released by Communication Unit			100%	100%	100%	100%	100%
C3	BSD	Promote environmentally sound practice and social Development	To involve the marginalized groups in Social Development	Special programme	% progress in the development of strategies to increase the involvement of marginalised group in government programmes.			100%	25%	50%	75%	100%

Executive Support

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
					# of functional special programme established	Youth; Geographic names; Children & elderly; AIDS council, Disability and Gender	7	7	7	7	7	7
			Restoration of History		# of Special Heritage Celebrations conducted		6	6	1	1	3	1
C4	GPP	To develop effective and sustainable stakeholder relation			# of meetings between the Mayor and Traditional Leaders			4	1	2	3	4
					# of monthly Political office bearer meetings	monthly Political office bearer		12	3	6	9	12
					# District Mayor forum Local mayor attended	District Mayor forum Local		4	1	2	3	4
					# of full time Councillors meeting held	full time Councillors meeting		12	3	6	9	12
			Share Information and Giving instructions		# of Departmental Meetings held	Monthly Departmental Meetings	12	12	3	6	9	12
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	To empower local people to be		# of bursaries allocated to Local People	bursaries	5					
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value allocated for Bursary		R 200,000					
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To monitor the implementation of Council Resolution	Secretariat	% of Council Resoltion implemented	Council Resolttion		100%	100%	100%	100%	100%

Executive Support

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
					# of Departmental Teambuilding Conducted	Departmental Teambuilding	1	1	1			
			To monitor compliance of Council Committees		# of portfolio meetings held	Strategic Planning	12	12	3	6	9	12
						Finance	12	12	3	6	9	12
						ELD	12	12	3	6	9	12
						Corporate Services	12	12	3	6	9	12
						Community Services	12	12	3	6	9	12
						Technical	12	12	3	6	9	12
L1	GPP	To develop a high performance Culture for a changed, diverse, efficient and effective local government	To monitor the implementation of Council Resolution		# of Executive committee meetings held	Executive committee meetings	12	12	3	6	9	12
					# of Council meetings held	Council meetings	4	1	2	3		4
					# of monthly Management meetings held	monthly Management meetings	12	12	3	6	9	12
					# of weekly Directors meetings held	weekly Directors meetings	40	48	12	24	36	48

Technical Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
C3	BSD	Promote Environmentally sound practices and Social Development	To monitor of Waste collection	Waste Management	# of households served with waste removal	waste collection	4472	4472				
					Total Volume of generated waste collected (m		34321	34321				
					% progress in the establishment of Landfill site	Landfill site	50%	100%	70%	100%		
					# of waste report submitted to Council			4	1	2	3	4
			To report on Housing Development	Housing	# of housing reports submitted to council	housing reports		4	1	2	3	4
			To report on household electrification		# of reports on progress in the households electrification projects	electrification projects		4	1	2	3	4
C2	BSD	Improving access to sustainable, quality and affordable services	Monitor the provision of FBE		# of households benefiting from FBE programme	FBE programme	3500					
I2	BSD	Maintain and upgrade Municipal Assets	To Maintain Municipal Infrastructure		Turnaround time in fixing faulty streetlights		7 days	7 days	7 days	7 days	7 days	7 days
					Turnaround time in fixing faulty Traffic lights		7 days	7 days	7 days	7 days	7 days	7 days
C2	BSD	Improving access to sustainable, quality and affordable services	Report on progress water supply projects in the municipality	Water and sanitation	# of reports on the of water supply projects submitted to council	water supply projects		4	1	2	3	4
					# of reports on Sanitation projects submitted to Council	Sanitation projects		4	1	2	3	4
F2	BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects	PMU	% progress on Municipal Projects	Ohrigstad Internal roads		100%	25%	80%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Ohrigstad internal roads			R 5,000,000	R 1,250,000	R 4,000,000	R 5,000,000	
						Praktiseer internal roads		100%	25%	80%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Praktiseer internal roads			R 5,781,000	R 1,445,250	R 4,624,800	R 5,781,000	
						Burgesfort internal Streets		100%	25%	80%	100%	

Technical Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To report on progress on Municipal projects	PMU	R-Value utilized in Burgesfort internal Streets			R 4,500,000	R 1,125,000	R 3,600,000	R 4,500,000	
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of employment opportunities created by Ohrigstad & Praktiseer internal roads and Burgersfort internal street							
						Mareseleng small Access Bridge		100%	25%	80%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Mareseleng small Access Bridge			R 3,000,000	R 750,000	R 2,400,000	R 3,000,000	
						Swale & Tidintitsane Small Access bridge		100%	25%	80%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management	To report on progress on Municipal projects	PMU	R-Value utilized in Swale & Tidintitsane Small Access bridge			R 1,700,000	R 425,000	R 1,360,000	R 1,700,000	
						Lekgwareng Small Access bridge		100%	25%	80%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Lekgwareng Small Access bridge			R 1,950,000	R 487,500	R 1,560,000	R 1,950,000	
						Makofane Small Access bridge		100%	25%	80%	100%	
F2	BSD	Optimise infrastructure investment and services	To report on progress on Municipal projects	PMU	R-Value utilized in Makofane Small Access bridge			R 1,950,000	R 487,500	R 1,560,000	R 1,950,000	
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of job opportunities created by small Access bridges							
						Bothashoek Acces road		100%	25%	80%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Bothashoek Acces road			R 4,400,000	R 1,100,000	R 3,250,000	R 4,400,000	

Technical Services

BSc	KPA	Strategic Objectives	Measurable Objectives	Unit	KPI	Projects	Status	Annual Targets	Target Sep'10	Target Dec'10	Target March'11	Target Jun'11
						Ga-Phala to Modubeng Access road		100%	25%	80%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Ga-Phala to Modubeng Access road			R 4,400,000	R 1,100,000	R 3,250,000	R 4,400,000	
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of job opportunities created by Access Roads							
						Moeng Community Hall		100%	25%	80%	100%	
F3	FVB	Increase financial viability through increased revenue and efficient budget management			R-Value utilized in Moeng Community Hall			R 3,000,000	R 750,000	R 2,400,000	R 3,000,000	
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of job opportunities created by Moeng Community Hall							
			Management of service providers		# of service provider performance report produced		0	10			10	
C1	LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation			# of project Implemented through EPWP		8					
					# of BEE enterprise appointed		10					
C4	GPP	To develop effective and sustainable stakeholder relation	Share Information and Giving instructions		# of Departmental Meetings held	Monthly Departmental Meetings	12	12	3	6	9	12
					# of portfolio meetings held	Monthly portfolio meetings	12	12	3	6	9	12